

**Iowa Veterans Home
Iowa's Health Restricted Capitals Fund Report
FY08 (July 1, 2007 thru June 30, 2008)**

Dack Dining & Activity Room Expansion Project

Description of the Project

The Iowa Veterans Home Dack Care Building currently houses 168 nursing care residents on three floors. The existing dayrooms serve multiple resident needs with their primary function being a dining facility for those residents requiring feeding assistance. Each area is approximately 900 sq. ft. Iowa Veterans Home intends to add an additional 1,578 sq. ft. to each resident level. This would create sufficient space to accommodate all activities, recreational purposes and dining of residents on each unit. At present, we are restricted to allowing 23 residents to dine in each of these units, currently fulfilling only 40% of the need depending on the unit.

Progress of Work Completed

- * IVH currently is in a contract with an architectural firm.
- * DAS Design and Construction Department is assisting IVH with leading the project.

Total Estimated Cost of the Project

\$3.8 million broken down to \$2,470,000 federal funded and \$1,330,000 state funded

NOTE: Federal government matches state funds 65%/35% (as shown above). We are in the queue for federal funding on this project (64th in ranking for 2008).

List All Revenue Sources Being Used to Fund the Project

\$6,200,000 comes from Restricted Capitals HF 2782 (FY 2007 RIF Appropriation Act). Approximately \$3.8 million of this funding will be used for the Dack Dayroom Expansion Project. The balance of the infrastructure account will be applied towards our Master Plan building improvements. IVH has completed a Master Plan with an architectural firm. The Master Plan identifies future veteran population trends, health care needs etc.

Amount of Funds Expended through December 31, 2007

\$123,987 to DAS Design and Construction Division for fees associated with procurement and contract negotiations.

Amount of Funds Obligated

Currently \$105,793.87 has been spent on the design phase contract, amendments and agreements with the architect. The total contracted is \$278,600.

Estimated Completion Date of the Project

FY 2010 with state funds and will await 65% match for federal reimbursement.

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Master Plan, Phases 1 - 4

Description of the Project

The Iowa Veterans Home has developed a Master Plan to design and construct new buildings to facilitate a shift from an institutional environment to a home-like atmosphere. The Master Plan includes the following phases:

Phase 1 – Construct two new single story facilities; a 132-bed nursing home and a 60-bed pavilion (Pavilion 1) for nursing care. Upon completion, 150 residents currently located in the Loftus and Sheeler Buildings will be moved to the two new facilities. In addition, 42 residents currently located in the Dack Building will be moved to Pavilion 1.

Phase 2 – Construct a new single story 60-bed pavilion (Pavilion 2) Upon completion, approximately 40% of the current residents in the Dack Building will be relocated to this facility. This move will facilitate the future relocation of Heinz Hall residents to the Dack Building, which will be converted from a nursing facility to a domiciliary and allow the demolition of Heinz Hall.

Phase 3 – Replace/renovate the Loftus Building to a new main entrance for the Iowa Veterans Home. The new main entrance will be the focus of the realigned main drive and will house the central switchboard, visitor reception, orientation tours for prospective residents and family members, as well as the historic heritage archive and museum display. The project also involves the remodel of the Sheeler Building to accommodate therapeutic and administrative services. The ground floor will provide new space for Physical and Occupational Therapies, Speech Therapy, Audiology, and the resident gym/exercise program. All administrative services will be consolidated on the second and third floors.

Phase 4 – The project will involve the relocation of the domiciliary residents currently residing in Heinz Hall to the Dack Building. Once Heinz Hall has been demolished a new single story 60-bed pavilion (Pavilion 3) will be constructed. Upon completion, 60 nursing care residents currently living in semi-private bedrooms in the Malloy Building will be relocated to Pavilion 3. The 60 rooms in the Malloy Building will be converted to private bedrooms and bathrooms at a minimal cost.

Progress of Work Completed

- * IVH has completed the Master Plan contract with an architectural firm and is currently working on programming and detailed utilization of space.
- * DAS Design and Construction Department is assisting IVH with managing the project.

Total Estimated Cost of the Project

The total estimated cost of the Master Plan's construction projects is \$99,906,673, broken down as follows:

Phase 1 – \$41,177,163 with \$26,765,156 federal and \$14,412,007 state funded
Phase 2 - \$14,592,900 with \$9,485,385 federal and \$5,107,515 state funded
Phase 3 - \$19,436,059 with \$12,633,438 federal and \$6,802,621 state funded
Phase 4 - \$24,700,551 with \$16,055,358 federal and \$8,645,193 state funded.

NOTE: Federal government matches state funds 65% / 35% (as shown above).
We are in the queue for federal funding on the following:

Phase 1 - 39th in ranking for 2008

Phase 2 - 138th in ranking for 2008

Phase 3 - 169th in ranking for 2008

Phase 4 - 137th in ranking for 2008

List All Revenue Sources Being Used to Fund the Project

Total funds available since inception of construction account is \$16,980,473 broken down as follows:

\$6,200,000 from Restricted Capitals HF 2782 (FY 2007 RIIF Appropriations Act)

\$6,208,528 from Iowa Veterans Home carry forward from FY 2006

\$ 532,000 from RIIF Appropriation HF 911 (FY 2008 RIIF Appropriations Act)

\$4,039,945 from Iowa Veterans Home carry forward from FY 2007

(\$3,800,000) Dack Dayroom Expansion Project

Amount of Funds Expended/Obligated

To date, DAS fees and the Master Planning contract have been expensed from our general fund.

Estimated Completion Date of the Project

The estimate time frames for completion of each Phase are as follows:

Phase 1 – Between September 2008 and December 2010

Phase 2 – Between May 2008 and November 2009

Phase 3 – Between January 2011 and August 2015

Phase 4 – Between May 2014 and December 2016